

Bristol Warren Regional School District

INSTRUCTION

Detail Functions	Per Pupil	% To Total
Instructional Teachers	\$6,346	42.6%
Substitutes	\$217	1.5%
Instructional Paraprofessionals	\$182	1.2%
Pupil-Use Technology	\$277	1.9%
Instructional Materials	\$179	1.2%
Total	\$7,200	48.3%

INSTRUCTIONAL SUPPORT

Detail Functions	Per Pupil	% To Total
Guidance & Counseling	\$282	1.9%
Library & Media	\$232	1.6%
Extracurricular	\$118	0.8%
Student Health/Services	\$182	1.2%
Curriculum Development	\$126	0.8%
Staff Development	\$248	1.7%
Sabbaticals	\$0	0.0%
Program Management	\$195	1.3%
Therapists, Psychologists	\$784	5.3%
Total	\$2,168	14.6%

OPERATIONS

Detail Function	Per Pupil	% To Total
Transportation	\$358	2.4%
Food Service	\$323	2.2%
Safety	\$9	0.1%
Building Upkeep	\$1,002	6.7%
Data Processing	\$76	0.5%
Business Operations	\$150	1.0%
Total	\$1,917	12.9%

LEADERSHIP

Detail Function	Per Pupil	% To Total
Principals & Asst. Prin	\$332	2.2%
School Office	\$427	2.9%
Deputies & Administrators	\$57	0.4%
Superintendent & Board	\$143	1.0%
Legal	\$40	0.3%
Total	\$1,000	6.7%

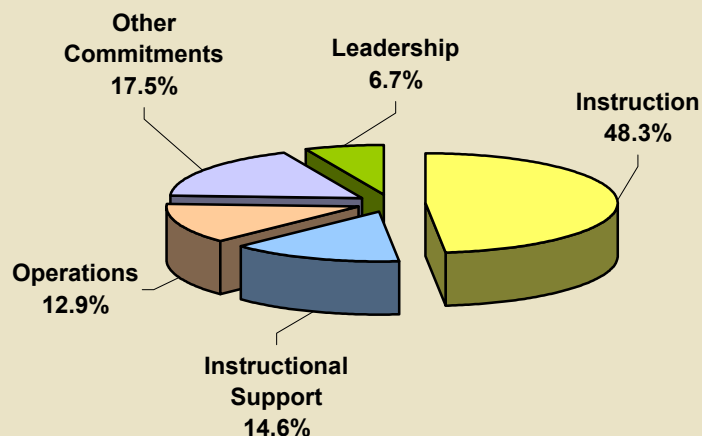
#2 Total Expenditures

By 5 Major and 32 Detail Functions

July 2005 - June 2006

Expenditures: **\$52,472,457**
 District Enrollment (ADM): **3,522**
 District Per Pupil: **\$14,898**

(See Chart #2a for Comparison to Last Year)



OTHER COMMITMENTS

Detail Functions	Per Pupil	% To Total
Budgeted Contingencies	\$0	0.0%
Debt Service	\$413	2.8%
Capital Projects	\$293	2.0%
Pass-Throughs	\$1,043	7.0%
Retiree Benefits	\$750	5.0%
Enterprise Services	\$115	0.8%
Claims & Settlements	\$0	0.0%
Total	\$2,613	17.5%